

Public Safety Canada

2012-13

Departmental Performance Report

The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

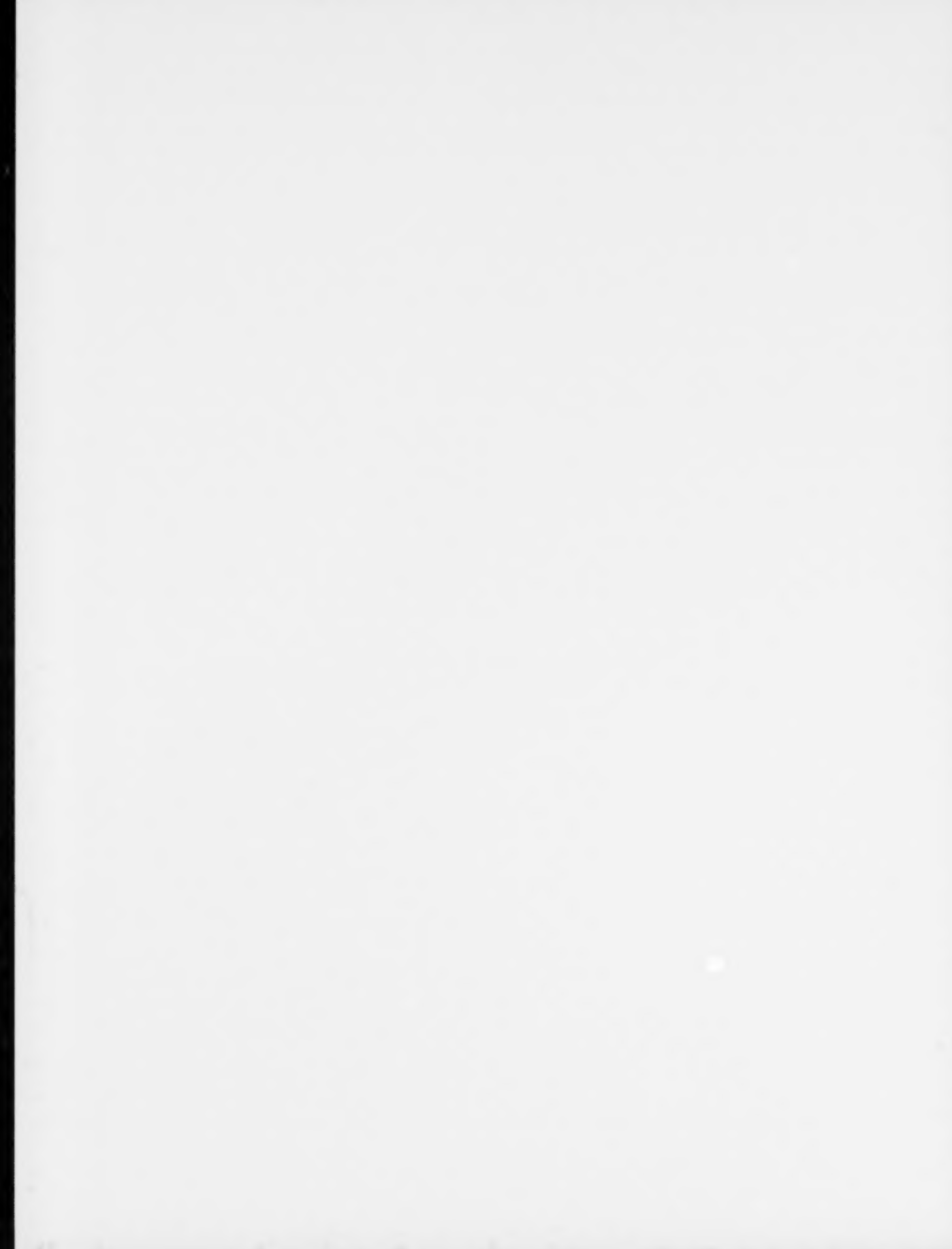
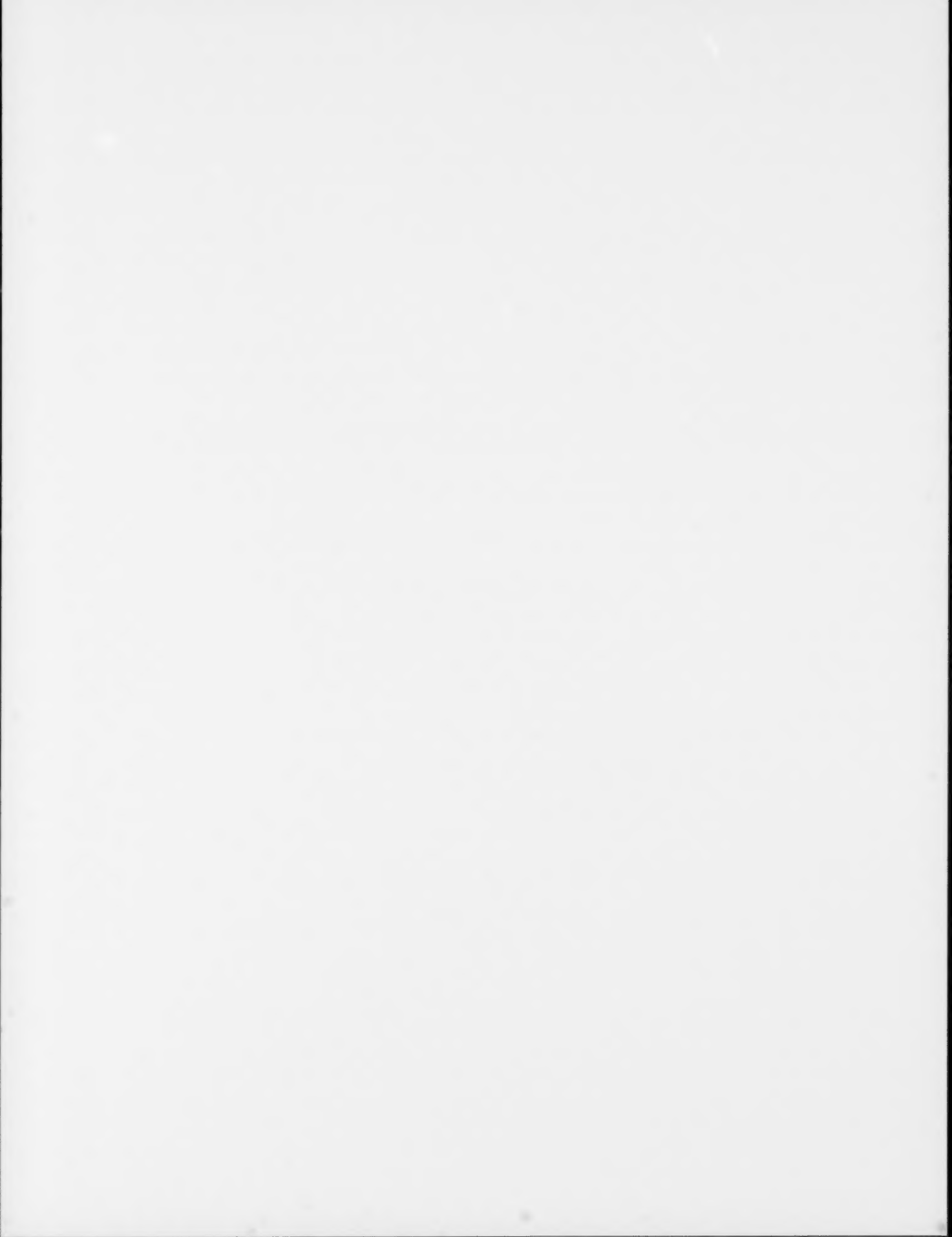


TABLE OF CONTENTS

Minister's Message	1
Section I: Organizational Overview	2
Raison d'être and Responsibilities	2
Strategic Outcome and Program Alignment Architecture	3
Organizational Priorities	3
Risk Analysis	6
Summary of Performance	8
Expenditure Profile	10
Estimates by Vote	11
Contribution to the Federal Sustainable Development Strategy (FSDS).....	12
Section II: Analysis of Programs by Strategic Outcome	12
Program 1.1: National Security	13
Program 1.2: Border Strategies	19
Program 1.3: Countering Crime	21
Program 1.4: Emergency Management	29
Program 1.5: Internal Services	34
Section III: Supplementary Information.....	36
Financial Highlights	36
Financial Statements.....	38
List of Supplementary Information Tables	38
Section IV: Other Items of Interest	38
Organizational Contact Information	38



Minister's Message

On July 15, 2013, I was proud to be named Canada's Minister of Public Safety and Emergency Preparedness by Prime Minister Stephen Harper. Keeping our streets and communities safe is a priority for our Government, and Public Safety Canada is integral to accomplishing that goal. I am pleased to present Public Safety Canada's 2012-13 Departmental Performance Report.

Over the past year, the resilience of Canadian communities has been tested by a number of disasters. Particularly, the flooding in southern Alberta and the tragedy at Lac Mégantic have demonstrated the need to focus on mitigation efforts. It also provided an opportunity to demonstrate the great work done by provincial and municipal first responders, as well as the Government Operations Centre which acts as the coordination point for the Government of Canada during a crisis.

One of Public Safety Canada's main objectives is keeping Canadians safe. That applies equally on our streets and in our communities as it does online. In the last year, the Department released the *Action Plan 2010-2015 for Canada's Cyber Security Strategy*, which demonstrates the progress made to keep Canadians safe online. Additionally, our Government released the *Public Report on the Terrorist Threat to Canada*, which looks at ways that our Government is keeping Canadians safe from those who wish to harm us.

While we are encouraged by the fact that the crime rate has hit its lowest point in 40 years, there were still nearly two million criminal incidents reported to police last year in Canada. One criminal incident means one victim too many. I look forward to Public Safety Canada continuing to implement our Government's actions to keep Canadians safe.



The Honourable Steven Blaney, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Section I: Organizational Overview

Raison d'être and Responsibilities

Public Safety Canada plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. The *Department of Public Safety and Emergency Preparedness Act 2005* and the *Emergency Management Act 2007* set out two essential roles for the Department: (i) support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management, including national leadership; and (ii) coordinate the efforts of Public Safety Portfolio agencies (outlined below), as well as provide guidance on their strategic priorities.

The Department provides strategic policy advice and support to the Minister of Public Safety and Emergency Preparedness on a range of issues, including: national security, border strategies, countering crime and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management, national security, and community safety.

Operations across Canada and Internationally

Public Safety Portfolio

- Public Safety Canada (PS)
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Commission for Public Complaints Against the RCMP (CPC)
- Office of the Correctional Investigator (OCI)

The Public Safety Portfolio encompasses nine agencies which directly contribute to the safety and security of Canadians. While Portfolio agencies deliver public security operations according to their mandates, Public Safety Canada, in its portfolio coordination role, brings strategic focus to the overall safety and security agenda.

Public Safety Canada is structurally organized into six branches: Community Safety and Partnerships, Corporate Management, Emergency Management and Regional Operations, National and Cyber Security, Law Enforcement and Policing, Strategic Policy, and it also has a Chief Audit and Evaluation Executive. The Branches are supported by the Communications Directorate and the Legal Services Unit. The Department has regional presence in all provinces, as well as in the North. Public Safety Canada's regional offices are a primary contact in the regions to deliver a coordinated federal response to emergencies; facilitate the effective delivery of emergency management, Aboriginal policing and crime prevention programs; and improve partnerships with other levels of government and key regional stakeholders. The Department also has an employee in Washington, D.C.

Mission

Build a safe and resilient Canada¹

Vision

Through outstanding leadership, achieve a safe and secure Canada and strong and resilient communities

¹ "We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners." Please visit the Public Safety Canada website for more information on the Department's mission, vision and values.

Strategic Outcome and Program Alignment Architecture



Organizational Priorities

Summary of Progress against Priorities

PRIORITY 1 – Set the future direction for Emergency Management leadership and reinforce partnerships for national disaster mitigation

Type²: Previously committed to

PAA link: Emergency Management

In 2012-13, Public Safety Canada enhanced safety, security and community resilience for Canadians by focusing efforts on advancing prevention/mitigation in emergency management, supporting national emergency preparedness through planning, training and exercises, and leveraging partnerships with broad stakeholders including other government departments, provinces and territories, academics, non-governmental organizations and the private sector. During the reporting year, recognizing that mitigation can lessen the impact of natural disasters on vulnerable communities and reduce the costs associated with these events, the Department led discussions with the provinces and territories and other stakeholders on the development of a proposed disaster mitigation program aimed at reducing the impact of disasters on Canadians and reducing disaster costs for all levels of governments. Public Safety Canada also developed and began administering the Financial Support to Provinces and Territories for 2011 Flood Mitigation Investments. The Department continued to implement the All-Hazards Risk Assessment (AHRA) process. The AHRA brings together more than 25 federal institutions to develop and evaluate threats and hazards, for both malicious and non-malicious scenarios, in order to inform a whole of government risk picture and federal emergency management planning efforts. Public Safety Canada also continued to support implementation of the National Public Alerting System (NPAS).

PRIORITY 2 – Advance the crime and safety agenda focusing on community corrections, RCMP renewal and engaging on future directions for policing

Type: Ongoing

PAA link: Countering Crime

Public Safety Canada advanced the crime and safety agenda throughout 2012-13 by exploring and implementing innovative and cost-effective approaches to crime prevention, policing and corrections in an effort to increase the effectiveness of the criminal justice system. The Department renewed an

² Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year before the subject year of the report; **ongoing**—committed to at least three fiscal years before the subject year of the report; and **new**—newly committed to in the reporting year of the Report on Plans and Priorities or Departmental Performance Report.

agreement with the Habitat for Humanity to contribute to effective reintegration of eligible offenders into communities, and expanded the Strategic Training Initiative in Community Supervision (STICS), which has shown to improve the skills of community supervision officers and reduce the recidivism rate of the offenders. Managing the rising costs of policing, while ensuring the safety of Canadian communities, has become an increasingly important task for Public Safety Canada. In 2012-13, the Department demonstrated its commitment to promoting reforms that would improve the efficiency and effectiveness of policing in Canada by examining ways to conduct law enforcement while ensuring fiscal and operational accountability. The Department successfully held the first Summit on the Economics of Policing in January 2013; continued to support the operations and accountability of Canada's national police through the introduction of Bill C-42 (*Enhancing the Accountability of the RCMP Act*); established a FPT Contract Management Committee to manage the implementation of new Police Service Agreements; and established a National Police Services National Advisory Committee to set the strategic direction for the long-term sustainability of the National Police Services. In addition, through Budget 2013, the Department received stable multi-year funding to support police services in First Nation and Inuit communities. Public Safety Canada also successfully hosted the Third Organized Crime Summit in October 2012 in Vancouver, and continued the fight against serious and organized crime through advancing the *National Action Plan to Combat Human Trafficking*, as well as supported initiatives to combat contraband tobacco. Finally, the Department continued to lead negotiations to update the Biology Casework Analysis Agreements and continued to work with the RCMP to draft Bill C-51, the *Safer Witnesses Act: An Act to amend the Witness Protection Program Act (WPAA)*, which was introduced in December 2012.

PRIORITY 3 – Advance a robust approach to addressing national security threats including implementing *Canada's Cyber Security Strategy*

Type: Previously committed to

PAA link: National Security

In 2012-13, Public Safety Canada made progress on a number of initiatives to advance a robust approach to addressing national security threats by providing the security and intelligence community with policy advice, operational support and leadership. In an ongoing effort to protect Canada's cyberspace, the Department continued to implement *Canada's Cyber Security Strategy* and expanded the capability of the Canadian Cyber Incident Response Centre to coordinate the national response to major cyber incidents. The Department also continued to enhance resilience of critical infrastructure in Canada by conducting assessments of Canada's vital assets and systems through the Regional Resilience Assessment Program³ (RRAP) and analyzing critical infrastructure vulnerabilities and dependencies through the Virtual Risk Analysis Cell (VRAC). The Department also continued to lead efforts to promote cyber safety through GetCyberSafe.⁴ This year, the Department continued the implementation of *Building Resilience Against Terrorism: Canada's Counter-terrorism Strategy* as well as advanced key policy areas toward effectively preventing and countering violent extremism, including engagement activities with other levels of government and community stakeholders. In addition, a total of 16 projects related to terrorism and counter-terrorism were supported by the Department under the

³ The RRAP assists critical infrastructure owners/operators to assess vulnerabilities and take action to mitigate risk, consistent with the all-hazards risk management approach outlined in the *National Strategy and Action Plan for Critical Infrastructure*. The RRAP brings together regional officials and private sector stakeholders to conduct site assessments, analyze risks, identify gaps and, based on this input, conduct workshops and table-top exercises to address these gaps. This initiative will enhance situational awareness of risks and threats to critical infrastructure and improve response and recovery efforts when disruptions occur.

⁴ GetCyberSafe is a national public awareness campaign created to educate Canadians about Internet security and the simple steps they can take to protect themselves online. The campaign's goal is to bring together all levels of government, the public and private sectors, and the international community, to help Canadians be safer online.

4 Public Safety Canada

Kanishka Project⁵. In line with the *Air India Inquiry Action Plan*, Public Safety Canada, in collaboration with its partners, continued to refine legislative and policy options that would improve information sharing for national security purposes, examined options for the review of national security activities involving multiple departments and agencies and administered the Passenger Protect Program to enhance aviation security. In addition, Bill C-31⁶ (*Protecting Canada's Immigration System Act*) received Royal Assent on June 28, 2012, and includes measures aimed at combatting human smuggling and irregular arrivals.

PRIORITY 4 – Implement the *Canada-U.S. Action Plan on Perimeter Security and Economic Competitiveness*

Type: New

PAA link: Border Strategies

In 2012-13, Public Safety Canada continued to provide federal policy leadership and coordination on a variety of border issues, and worked with key domestic agencies and stakeholders, as well as U.S. partners, to meet security objectives in a manner that facilitated the flow of legitimate trade and travel. This work was largely carried out through the ongoing implementation of specific initiatives under the *Canada-U.S. Action Plan on Perimeter Security and Economic Competitiveness (Beyond the Border Action Plan)*. In 2012, the Department completed a border emergency traffic management guide in partnership with the U.S. Department of Homeland Security (U.S. DHS) and launched the Maine/New Brunswick pilot as part of the cross-border RRAP. In March 2013, the Department participated with Defence Research and Development Canada in CAUSE Resiliency, a cross-border technology demonstration that successfully tested interoperability between the Canadian Multi-Agency Situational Awareness System and the U.S. Integrated Public Alert and Warning System, which is a key goal in the emergency management elements of the *Beyond the Border Action Plan*. In March 2013, a Memorandum of Understanding was signed with the U.S. to implement a truck cargo pre-inspection pilot project in Canada. The Department contributed to the advancement of the *Beyond the Border Action Plan* items led by government partners, including Entry/Exit Information System, Electronic Travel Authorization (eTA), Immigration Information Sharing and Interactive Advanced Passenger Information (IAPI). Public Safety Canada continued preparations for the next Canada-U.S. Cross-Border Crime Forum (CBCF)⁷ to support the delivery of commitments under the *Beyond the Border Action Plan*. Public Safety Canada also collaborated with U.S. partners to implement a joint countering violent extremism workplan by coordinating and sharing research, best practices and tools for law enforcement, and emphasizing community-based and community-driven efforts. In addition, the Department coordinated a meeting of the Canada-U.S. Countering Violent Extremism Working Group that focused on the theme of building local-level capacity and empowering communities to prevent and counter violent extremism, while also hosting three meetings of the Cross-Cultural Roundtable on Security (CCRS) on the themes of cyberspace, migration, and resilience.

⁵ The Kanishka Project supports research on pressing questions for Canada on terrorism and counter-terrorism, such as preventing and countering violent extremism, and facilitates collaboration between national security stakeholders and researchers to ensure the knowledge gained supports effective programs and policies.

⁶ Bill C-31 includes measures aimed at deterring human smugglers, dissuading migrants from taking part in dangerous voyages, and providing border authorities with sufficient time to establish the identity and admissibility of individuals before they are admitted into the country.

⁷ The Forum is a jointly coordinated effort of Public Safety Canada, Justice Canada, the U.S. Department of Justice and the U.S. DHS. It brings together senior law enforcement and justice officials from various organizations in Canada and the U.S. to advance discussions on border law enforcement and integrity issues, including those in support of advancing the delivery of commitments under the *Beyond the Border Action Plan*, such as Shiprider, radio interoperability, Next Generation pilot operations, domain awareness and law enforcement information sharing.

PRIORITY 5 – Increase the integration of policy/program advice to support decision-making in the Department and Portfolio

Type: Previously committed to

PAA link: All

Following a departmental audit of Public Safety Canada's strategic planning, policy and priority setting function, a number of measures were taken to increase the integration of policy/program advice across the Department and Portfolio to support the Minister. An ADM-level Portfolio Policy Committee with representatives from both the Department and the Portfolio agencies was created to discuss and review direction-setting documents in an effort to provide the Minister with better integrated strategic policy advice. Portfolio agencies were also involved in the development of a Strategic Policy Framework for the Portfolio, led by the Department. Building on this exercise, steps have been taken to broaden the scope of the departmental Medium-Term Policy Planning (MTP) initiative to include Portfolio representatives at the analyst level in 2013-14. The Department also launched online tools to provide access across the Portfolio to Public Safety Canada's International Strategic Framework in an effort to integrate the framework into decision-making regarding international security engagements. Finally, in 2012-13, the Department continued to engage the Public Safety Portfolio Critical Infrastructure Information and Intelligence Working Group to coordinate security briefings for critical infrastructure owners and operators, and inform the development of information products to facilitate risk management activities.

Risk Analysis

In 2012-13, Public Safety Canada updated the 2011-12 Corporate Risk Profile (CRP) in order to validate the top risks and opportunities for each program that could have an effect on the achievement of departmental objectives. Throughout the 2012-13 reporting year, Public Safety Canada continued to monitor risks that posed a threat to the Department's progress, and ensure that the Department was able to make well-informed decisions and effectively allocate resources within a rapidly-evolving environment. In addition to the CRP, the Departmental Audit Committee has an advisory role to the Deputy Minister with respect to performance within the Department and the alignment of priorities with risks. Furthermore, the Risk-Based Audit Plan is a tool to validate management actions towards well-informed decision-making and proper governance.

Significant progress was made this past year to enhance the Department's capacity to effectively coordinate a national response to cyber security-related incidents. For example, Public Safety Canada successfully developed an information sharing framework for critical infrastructure sectors, and continued to disseminate a wider range of cyber security information products (e.g. risk assessments, incident reports, best practices, assessment tools) to private sector and critical infrastructure stakeholders.

2012-13 Top Three Risks

RISK: That Public Safety Canada may not have the infrastructure, programming and funding mechanisms required to provide (adequate) emergency management (EM) training in Canada.

Risk Response Strategy	Link to PAA	Link to Priorities
General Information: This risk was identified in the 2012-13 RPP with a planned risk response to ensure that federal government departments and agencies are well prepared and have the necessary resources required to respond to emergencies, and to build capacity such that first responders have the required training to respond to emergencies.	1.4	Priority 1 Set the future direction for Emergency Management leadership and reinforce

Mitigation Strategies:

To partner with a college or school that can provide emergency management training services to public servants.

partnerships for national disaster mitigation

Achievements:

Public Safety Canada worked in collaboration with the Canada School of Public Service to facilitate NCR and regional delivery of EM training to the federal community. Federal officials representing 15 different departments received training on emergency management planning. Through Public Safety Canada's contribution agreement with the International Association of Fire Fighters, a hazardous materials training course was also offered to a range of first responders from 52 towns, cities and communities across Canada. CBRNE online training was also available during the year to first responders.

RISK: That federal institutions may not effectively implement their emergency management plans in support of a coordinated federal response to emergencies.

Risk Response Strategy	Link to PAA	Link to Priorities
General Information: This risk was identified in the 2012-13 RPP with a planned risk response to assist government departments during the development of emergency management plans, tools and governance structures. Mitigation Strategies: Federal Institution's Emergency Management Plans are being evaluated and Public Safety Canada has been engaging Departments to raise awareness on the plans and related requirements. The development of a standard has been cancelled, and replaced by the introduction of a report card, and this has proven to increase engagement in the monitoring and oversight of the EM planning function. Achievements: A report card presenting the progress achieved on federal institutions' emergency management plans has been introduced in order to engage departments and track progress more effectively. RISK: That policing in First Nation and Inuit communities pursuant to First Nations policing agreements may not be dedicated and responsive to community needs.	1.4	Priority 1 Set the future direction for Emergency Management leadership and reinforce partnerships for national disaster mitigation

Risk Response Strategy	Link to PAA	Link to Priorities
General Information: This risk was identified in the 2012-13 RPP with a planned risk response for Public Safety Canada to strengthen community governance in the implementation of FNPP agreements. Mitigation Strategies: Work has continued on governance training for community representatives to help mitigate the risk. These training sessions are delivered in cooperation with provinces and territories and focus on ensuring that dedicated police services can respond to the needs of the community. In addition, the Aboriginal Policing Directorate developed resource material to train and educate recipients about police governance and to help them build more effective community relationships with police	1.3	Priority 2 Advance the crime and safety agenda focusing on community corrections, RCMP renewal and engaging on future directions for policing

service providers.

Achievements:

As of March 2013, the federal government approved continued funding for policing agreements with First Nation and Inuit communities under the First Nations Policing Program (FNPP) for the next five years. The FNPP supports professional, dedicated and culturally responsive policing services to First Nation and Inuit communities. In 2012-13, 163 policing agreements were in place under the FNPP, providing for approximately 1,263 police officers, serving 396 First Nation and Inuit communities. The total population served through FNPP funded policing services was over 341,000.

Summary of Performance

Financial Resources (\$000s) – Total Departmental

Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13 (Planned – Actual Spending)
432,745	438,993	634,464	584,274	(145,281)

Human Resources (full-time equivalents [FTEs])

Planned 2012-13	Actual 2012-13	Difference 2012-13
1,083	1,095	(12)

*These figures have been rounded to the nearest thousands of dollars. Due to rounding, figures may not add to the totals shown.

The increase in actual compared to planned FTEs is mainly attributable to funding received for the *National Counterfeit Enforcement Strategy*, for the implementation of national security and emergency management initiatives under the *Canada-U.S. Action Plan for Perimeter Security and Economic Competitiveness*, as well as to address challenges in the management of security inadmissibility cases, protect classified information in immigration proceedings, and obtain assurances against torture in exceptional removal cases. To a lesser extent, FTEs also increased to support the delivery of special projects and support the final transfer of pay files to Miramichi (New-Brunswick). The increase was offset by a decrease in planned FTEs related to funding was not accessed in fiscal year 2012-13 and as a result remains in the fiscal framework.

Performance Summary for Strategic Outcome and Programs (\$000s)

Strategic Outcome: A safe and resilient Canada								
	Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)		
		2012-13	2013-14	2014-15		2010-11	2011-12	2012-13
National Security	27,602	31,427	27,173	26,009	31,848	14,041	17,685	29,086
Border Strategies	2,522	2,522	4,298	3,911	4,095	1,999	2,946	4,231
Countering Crime	210,000	210,230	189,938	188,114	164,604	312,493	170,120	160,997
Emergency Management	139,598	140,470	166,255	135,896	368,472	137,275	143,735	325,816
Sub-total	379,721	384,648	387,663	353,931	569,018	465,809	334,486	520,129

Alignment to Government of Canada Outcomes

A safe and secure Canada

Performance Summary for Internal Services

Internal Services	53,024	54,344	55,403	50,781	65,446	66,788	67,078	64,144
Sub-total	53,024	54,344	55,403	50,781	65,446	66,788	67,078	64,144

Total Performance Summary (\$000s)

Strategic Outcome and Internal Services	Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)		
		2012-13	2013-14	2014-15		2010-11	2011-12	2012-13
	432,745	438,993	443,066	404,712	634,464	532,597	401,565	584,274
Total	432,745	438,993	443,066	404,712	634,464	532,597	401,565	584,274

*These figures have been rounded to the nearest thousands of dollars. Due to rounding, figures may not add to the totals shown.

Planned Spending in 2012-13 of \$439.0M is reflective of the 2012-13 Main Estimates and other known funding approved in the fiscal framework as presented in the 2012-13 Report on Plans and Priorities. The 2012-13 Total Authorities (available for use) of \$634.5M refer to total authorities received during the fiscal year. The Department's Total Authorities are \$195.5M more than the Planned Spending.

This is mainly due to the following increases:

- additional funding for the Disaster Financial Assistance Arrangements Program (\$180.0M);
- funding for 2011 Flood Mitigation Investments (\$50.0M);
- 2011-12 Carry-Forward (\$6.6M); and
- funding received for the reimbursement of Eligible Paylist Expenditures from TB Vote 30 (\$4.3M).

The variance is offset by the following decreases:

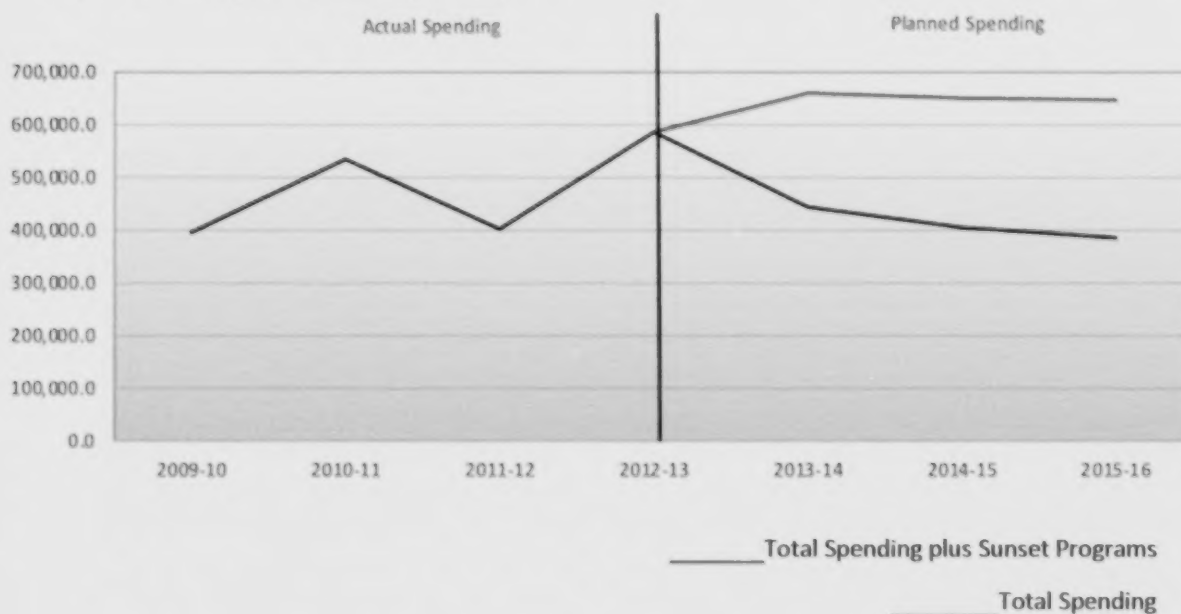
- a transfer to the Royal Canadian Mounted Police for the First Nations Policing Program, completed through Supplementary Estimates in 2012-13 that is not reflected in the 2013-14 Planned Spending (\$42.8M); and
- saving measures announced in Budget 2012 (\$2.8M), excluding employee benefit plans.

Actual Spending in 2012-13 of \$584.3M was \$50.2M less than the Total Authorities provided. Details of the lapse are outlined below.

- Operating funding (Vote 1 (Operating Expenditures)) of \$5.7M remained unspent at the end of the fiscal year largely due to:
 - planned carry-forward to 2013-14 of \$3.9M; and
 - frozen and lapse under special purpose allotments totalling \$1.8M.
- Grants and contributions funding (Vote 5) of \$44.5M remained unspent at the end of the fiscal year mainly due to:
 - the Financial Support to Provinces and Territories for 2011 Flood Mitigation Investments reprofile from 2012-13 to 2014-15 (\$40.0M);
 - the *National Crime Prevention Strategy* (\$2.6M); and
 - the Kanishka Project Research Initiative reprofile (\$1.5M).

Expenditure Profile

Departmental Spending Trend (\$ 000s)



The decrease of \$131.0M in **Actual Spending** between 2010-11 and 2011-12 is mainly attributed to \$145.0M expenditures in 2010-11 for G8 & G20 Summits, which sunsetted in 2010-11. The decrease is offset by:

- an increase of \$11.2M to the Disaster Financial Assistance Arrangements Program expenditures in 2011-12; and
- costs of \$2.2M in 2011-12 related to the Repatriation of Canadian evacuees from Haiti following the earthquake in 2010.

The increase of \$182.7M in **Actual Spending** between 2011-12 and 2012-13 is mainly due to an increase in Disaster Financial Assistance Arrangements Program expenditures of \$180.0M in 2012-13. The decrease of \$141.2M between 2012-13 **Actual Spending** and 2013-14 **Planned Spending** is mainly attributed to:

- sunsetting of additional funding received in 2012-13 for the Disaster Financial Assistance Arrangements Program (\$180.0M);
- sunsetting of funding for the sustainability of agreements under the First Nations Policing Program, net of funding received for the compensation, benefit and salary increases of the RCMP officers working for the Program (\$14.8M);
- further decreases in 2013-14 as a result of the savings measures announced in Budget 2012 (\$12.5M);
- reduction in funding to the Financial Support to Provinces and Territories for 2011 Flood Mitigation Investments (\$11.9M);
- funding received from Treasury Board Secretariat Central Votes in 2012-13 (\$11.3M);
- sunsetting of funds for the Ex Gratia payments to the families of the victims of Air India Flight 182 (\$7.9M); and
- a reduction in funding for *Canada's Cyber Security Strategy* (\$1.1M).

This is offset by the following increases:

- a lapse in 2012-13, which is explained in the previous section (\$50.2M);
- a transfer to the Royal Canadian Mounted Police made through Supplementary Estimates in 2012-13 that is not reflected in the 2013-14 Planned Spending (\$42.8M);
- funding earmarked in the fiscal framework, mainly for Lawful Access (\$2.2M); and
- additional funding for the Kanishka Research Project Initiative largely related to the reprofile of funds after Ex-Gratia payments had been made to the families of the victims of Air India Flight 182 (\$1.8M).

The decrease of \$38.4M in **Planned Spending** from 2013-14 to 2014-15 is primarily due to:

- a reduction in funding to provide financial support to Provinces and Territories for 2011 Flood Mitigation (\$27.4M);
- further decreases in 2013-14 as a result of the savings measures announced in Budget 2012 (\$8.0M);
- the reprofile of funds for the Kanishka Project Research Initiative (\$1.7M); and
- the reprofile of funds related to Emergency Management Core Capacity to Support Regional Coordination (\$1.5M).

Estimates by Vote

For information on Public Safety Canada's organizational votes and/or statutory expenditures, please see the Public Accounts of Canada 2013 (Volume II). An electronic version of the Public Accounts 2013 is available on the Public Works and Government Services Canada.ⁱ

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets. Public Safety Canada ensures that consideration of these outcomes is an integral part of its decision-making processes. The Department contributes to the following FSDS 2010-13 themes as denoted by the visual identifier and associated program below.



Theme IV

Shrinking the Environmental Footprint -
Beginning with Government

During 2012-13, Public Safety Canada considered the environmental effects of initiatives subject to the Cabinet Directive on the Environmental Assessment of Policy, Plan

and Program Proposalsⁱⁱ. Through the strategic environmental assessment (SEA) process, departmental initiatives were found to have positive environmental effects on the 2010-13 FSDS goals and targets in Theme IV – *Shrinking the Environmental Footprint – Beginning with Government*. Further information on the results of the SEAs are available on the departmental websiteⁱⁱⁱ.

For additional details on Public Safety Canada's activities to support sustainable development and SEAs, please see Section II of the DPR and the departmental website. For complete details on the FSDS, please visit the departmental website^{iv}.

Section II: Analysis of Programs and Sub-Programs by Strategic Outcome



A safe and resilient Canada

1.1 National Security	1.2 Border Strategies	1.3 Countering Crime	1.4 Emergency Management	1.5 Internal Services
--------------------------	--------------------------	-------------------------	-----------------------------	--------------------------

Strategic Outcome: A safe and resilient Canada		
Performance Indicators	Targets	2012-13 Performance
Proportion of incidents where there was a timely response to events affecting the national interest	100%	TBD
Number of hours that any border service point is closed due to a security concern	0	TBD
Percentage of the Canadian population satisfied with their personal safety from crime	≥93% by 2014	TBD

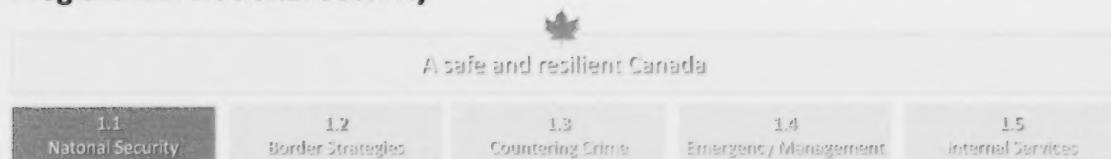
Public Safety Canada's strategic outcome of a safe and resilient Canada is a core responsibility of government providing enduring benefits to Canada and Canadians in terms of social well-being and economic development. Public Safety Canada has strengthened its national leadership and coordination role by leading the development of a comprehensive approach that will measure the safety and resilience of Canada. Measuring resilience is a key component in performance measurement and policy development for the department, and remains a departmental priority.

Public Safety Canada is working on a number of initiatives with other departments and agencies to undertake work in resilience, notably in the areas of critical infrastructure resilience; disaster resilience; resilience to violent ideologies; and the measurement of community resilience. In terms of measuring community resilience, a national community household Survey of Emergency Preparedness and Resilience was developed in 2012-13 with support from Defence Research & Development Canada's Centre for Security Science and Statistics Canada. Information will be collected in 2014 and will provide insight into questions about what preparedness measures Canadians have in place, what types of formal

and informal resources Canadians turn to in the event of an emergency or disaster and how knowledgeable Canadians are about potential risks and hazards. Information generated by this survey will be made available to researchers and governments in 2015 and will be used by federal, provincial and municipal governments, first responders and emergency management NGOs to identify gaps in preparedness by population groups, improve emergency preparedness targeting and communications, develop resilience and vulnerability maps that could provide valuable information during emergency response, and develop and deliver strategies to improve resilience.

Another example of action to further Canada's safety and resilience is the implementation of the *National Strategy and Action Plan for Critical Infrastructure*, which sets out a risk-based approach for strengthening the resilience of Canada's vital assets and systems, such as our food supply, electricity grids, transportation systems, and telecommunications' systems. Under the *Strategy and Action Plan*, Public Safety Canada launched the RRAP to identify and address vulnerabilities and risks to critical infrastructure sectors. As the program is expanded across Canada, the results will support the development of a critical infrastructure resilience index to measure the resilience of critical infrastructure in Canada. The Department continued the implementation of *Canada's Cyber Security Strategy* by working with our key partners in the provinces, territories and industry, to strengthen Canada's digital infrastructure, which is essential to our economic prosperity, national security and day-to-day lives.

Program 1.1: National Security



The National Security program at Public Safety Canada exists to ensure that Canada is prepared for and can respond to a range of national security threats. The threat environment faced by Canadians is becoming increasingly complex, underlining the relevance of this program for the security of Canadians. The National Security program coordinates the efforts of the Public Safety portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this, the program works cooperatively with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. This advice complements the advice from portfolio agencies that have operational expertise in such areas as intelligence collection and analysis, investigations or border control. The National Security program also assists the Minister and Deputy Minister in fulfilling key statutory obligations, and seeks to identify and close the gaps in Canada's ability to deal with national security threats. It also coordinates, analyses, and develops policy on such issues as the listing and delisting of terrorist entities, radicalization leading to violence, and the proliferation of weapons of mass destruction. Because of their complexity, importance, and potential impact on individual rights, national security legislation, programs and policies must be well founded, well governed, and well executed. This program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians.

Sub-Program 1.1.1: National Security Leadership

National security is the most fundamental duty of any national Government toward its citizens. To protect Canada and Canadians from new, emerging and evolving threats and challenges to national security, there must be a synthesis between the operational needs of agencies, such as CSIS, RCMP and CBSA, and the development of national security policy. This program develops national security policy, legislation and programs that contribute to the Government's ability to counter current and emerging

threats. The National Security Program demonstrates interdepartmental leadership and Portfolio coordination through efforts such as consultations across the federal government to establish effective review mechanisms within the Portfolio, leading the process of identifying and reviewing foreign investments that may be injurious to Canada's national security and involvement in setting national security priorities. The Department also exercises important leadership functions by collaborating domestically, internationally, across sectors, and with communities to enhance understanding of national security challenges and possible responses. The coordination, analysis and leadership undertaken bring coherence and strength to the laws, policies and processes that deal with threats to Canada's national security. The Cross Cultural Roundtable on Security (CCRS) was created in 2004 in recognition of the Government's need to engage directly with the citizens on national security issues. Through the CCRS, the Department engages with Canadians in a long-term dialogue on national security issues and solicits the views of Roundtable members on the development of policies and programs as well as their potential impact on Canadians.

Sub-Program 1.1.2: Critical Infrastructure

Responsibility for critical infrastructure in Canada is shared by Federal and Provincial/Territorial governments, local authorities and critical infrastructure owners and operators. This program exercises national leadership by coordinating with these partners to manage broad-scale protection efforts, such as risk assessments, plans and exercises. The intent of this program is to develop and implement policies to strengthen the resilience of critical infrastructure in Canada including the *National Strategy and Action Plan for Critical Infrastructure*, which sets out a comprehensive approach to risk-management and information sharing. Recognizing that the impacts of critical infrastructure disruptions can extend beyond national borders, the program is also leading an international approach to protecting our vital assets and systems.

Sub-Program 1.1.3: Cyber Security

This program furthers Canada's economic prosperity, national security and quality of life by better protecting the Government, private sector and Canadians from cyber threats. It provides whole of government leadership and coordination of cyber security nationally to improve Canada's cyber security posture. Program elements include: achieving cyber integrity of government to protect Canadians' information; partnering with the provinces, territories and private sector; and helping Canadians be secure online. The program aims to: strengthen the Government's capability to detect, deter and defend against cyber threats; build the Government's credibility as a trusted cyber security partner internationally and domestically; and promote awareness among other levels of government, the private sector, academe and individual Canadians. The Department exercises leadership and provides coordination to ensure the necessary policy, legislation and regulatory frameworks are in place for cyber security. Through its Canadian Cyber Incident Response Centre, the Department coordinates the federal response to cyber events and disseminates advisories and reports to provincial governments and the critical infrastructure sector. The Department engages with domestic and international stakeholders to share information to mitigate and defend against cyber threats. To promote public awareness, the Department undertakes engagement and promotional activities with other levels of government, industry, academe and Canadians to drive lasting behavioural change.

Financial Resources (\$000s) – 1.1 National Security

Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
27,602	31,427	31,848	29,086	2,341

Financial Resources (\$000s) – For Sub-Program Level

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
1.1.1 National Security Leadership		
18,394	17,301	1,094
1.1.2 Critical Infrastructure		
2,741	2,483	258
1.1.3 Cyber Security		
9,162	9,010	152
Inspector General of CSIS		
1,129	292	837

Human Resources (full-time equivalents [FTEs])

Planned 2012-13	Actual 2012-13	Difference 2012-13
1.1 National Security		
163	155	8
1.1.1 National Security Leadership		
83	75	8
1.1.2 Critical Infrastructure		
20	17	3
1.1.3 Cyber Security		
54	61	(7)
Inspector General of CSIS		
6	1	5

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
1.1 National Security			
Canada is prepared to intervene and can respond to National Security threats	Number of measures taken to address gaps in Canada's national security framework	≥15	28
Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score	45	N/A*

*The Critical Infrastructure Resilience Score will be measured in 2013-14, once a sufficient number of site assessments have been conducted under the RRAP.

1.1.1 National Security Leadership			
Individuals and entities who pose National Security threats are prevented from operating in Canada	Percentage of statutory obligations, including requests from PS Portfolio agencies, that are completed within given timelines	100%	100%
National security policies and programs consider and/or are informed by input from Canadians	Percentage of engagement sessions in which program/policy areas utilize gathered advice and perspectives to inform policies and programs	≥ 60%	100%
1.1.2 Critical Infrastructure			
Owners/operators of critical infrastructure and the Government of Canada take risk management action	Percentage of stakeholders that have taken risk management action following site assessment	100%	N/A**
Partnerships are established with and among critical infrastructure sectors	Percentage of sectors represented at the National Cross Sector Forum	100%	100%
CI information is trusted and protected	Number of inappropriate disclosures	0	0

**This will be measured in 2013-14, once follow-up discussions have taken place with stakeholders to determine whether risk management action was undertaken following a site assessment, security briefing, or other critical infrastructure activity.

1.1.3 Cyber Security			
Canada is prepared for and can respond to cyber security threats	Number of substantive engagements with Government of Canada departments responsible for cyber security to enhance the security of Government systems	≥ 4	12
	Percentage of cyber incidents reviewed affecting stakeholders outside the Government of Canada that indicate a response was coordinated	100%	100%
	Percentage of Canadians that undertake cyber security measures	TBD	N/A

Performance Analysis and Lessons Learned

1.1. National Security

In 2012-13, the Department made progress on a number of initiatives to advance a robust approach to addressing national security threats by providing the security and intelligence community with policy advice, operational support and leadership. The performance summary below provides a concise analysis of progress made by sub-program.

1.1.1. National Security Leadership

Public Safety Canada continued to advance the implementation of *Building Resilience Against Terrorism: Canada's Counter-terrorism Strategy*, including coordinating efforts to align government activities across all four elements of the *Strategy*: prevent, detect, deny, and respond. As part of the commitments identified in the *Strategy*, a public report on the terrorist threat to Canada was released in spring 2013.

During the reporting cycle, the Department facilitated the completion of the statutory two-year review of the *Criminal Code* list of terrorist entities. The review found that 43 entities currently listed should remain on the list, and that the Mujahedin-e-Khalq (MEK) should be removed. Going forward, the Department will work to streamline the review process.

Public Safety Canada also continued to work with the Department of Justice to refine legislative and policy options that would improve the timeliness and effectiveness of information sharing for national security purposes as part of commitments made under the *Air India Inquiry Action Plan*, and increased its support to the Department of Justice intelligence and evidence initiative in order to address disclosure challenges. Public Safety Canada also led the development of proposals to enhance the Passenger Protect Program. In addition, the Department continued to improve effective and responsible information sharing for national security purposes between Canada and the U.S. as part of the *Beyond the Border Action Plan*, including through the development of a joint report to the Minister of Public Safety and Emergency Preparedness and the U.S. Secretary of Homeland Security on information sharing achievements.

Public Safety Canada continued to collaborate with partners to assess and address gaps that undermine Canada's counter proliferation capacity. This year, the Department developed a framework for strengthening Canada's counter proliferation capacity, along with a supporting governance structure, and continued to lead the work of an interdepartmental counter proliferation policy committee.

Three meetings of the Cross-Cultural Roundtable on Security (CCRS) were held in 2012-13 on the themes of cyberspace, migration, and resilience. The CCRS Sub-group on Preventing and Countering Violent Extremism was also reconvened at the request of the Minister and met in January 2013.

In addition, the Department participated in multiple bilateral and multilateral meetings with numerous international partners (such as the European Union, United Nations, United States, Israel, United Kingdom and India) to provide an overview of Canada's approach to countering terrorism and to share best practices. Public Safety Canada also participated in the G8 Roma-Lyon Group Counter-Terrorism Practitioners Working Group to advance and shape Public Safety Portfolio international priorities related to counter-terrorism and national security, and to help shape G8 efforts on national security and combating terrorism. The Department also hosted an international Symposium on Measuring the Effectiveness of Countering Violent Extremism Programming in March 2013 in support of the Global Counterterrorism Forum's working group on countering violent extremism. Finally, the Department supported 16 research projects related to terrorism and counter-terrorism through the Kanishka Project, as well as hosted numerous events, including the Kanishka Project Opening Conference, for knowledge exchange between researchers, policymakers and frontline officials to refine key questions and inform policies and programs, while also building relationships with federal partners.

1.1.2. Critical Infrastructure

In 2012-13, the Department continued to lead the implementation of the *National Strategy and Action Plan for Critical Infrastructure* by enhancing partnerships and information sharing between governments

and critical infrastructure owners and operators, and by identifying and addressing risks to Canada's vital assets and systems. The Department, in collaboration with provinces and territories, as well as critical infrastructure owners and operators, conducted eight site assessments of vital assets and systems, as part of the RRAP, to assist critical infrastructure owners and operators in assessing vulnerabilities and in mitigating risk.

In addition, and as part of the *Canada-U.S. Action Plan for Critical Infrastructure*, the Department, along with U.S. partners, launched the Maine/New Brunswick pilot of the cross-border RRAP. The Virtual Risk Analysis Cell (VRAC) was also established under the *Canada-U.S. Action Plan for Critical Infrastructure*, and provides the capability to conduct cross-border analysis of risks to critical infrastructure. In 2012-13, the VRAC formalized its terms of reference, shared best practices and methodologies, and completed a pilot project analyzing the impacts of a critical infrastructure disruption. Finally, an information sharing arrangement between Public Safety Canada and the U.S. DHS was established in May 2012 to facilitate the cross-border exchange and protection of critical infrastructure information.

The Department also piloted a National Interdependency Modeling Tool with sectors to determine dependencies, identify system vulnerabilities and model potential impacts of threats and hazards. In addition, the Department developed a Critical Infrastructure Planning Guide and a Table-Top Exercise (TTX) in a Box. The planning guide provides critical infrastructure sectors with comprehensive guidance to develop plans based on existing business continuity, emergency and security planning priorities. The TTX in a Box provides critical infrastructure owners and operators with a tool for testing, evaluating and updating their emergency preparedness plans, and contains the information required for owners and operators to conduct their own table-top exercise.

During the reporting cycle, Public Safety Canada continued to build on the National Cross Sector Forum and sector networks to enhance information sharing and risk management among critical infrastructure sectors. The Department has also strengthened information sharing between sectors by holding multi-sector meetings to address common issues such as interdependencies and cyber security, and by continuing to expand and enhance the Critical Infrastructure Information Sharing Gateway, which provides sector networks with a secure, online forum to share information and best practices.

1.1.3. Cyber Security

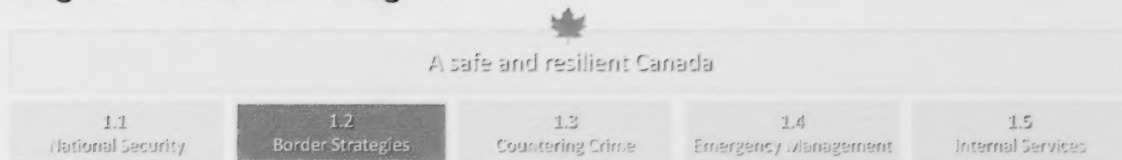
In 2012-13, Public Safety Canada continued to advance *Canada's Cyber Security Strategy* by collaborating with interdepartmental partners in identifying and addressing policy and legislative gaps. The Department also worked with provinces, territories, critical infrastructure stakeholders and international partners to enhance the security of Canada's vital assets and systems against cyber threats. In addition, Public Safety Canada established 12 substantive engagements with partner departments responsible for cyber security to enhance the security of Government of Canada systems, and expanded the capacity of the Canadian Cyber Incident Response Centre to coordinate the national response to major cyber incidents.

This year, Public Safety Canada engaged in initiatives designed to improve coordination on cyber security issues between Canada and the U.S. In September 2012, the Department signed a Memorandum of Cooperation with U.S. partners in support of the STOP.THINK.CONNECT awareness campaign, a partnership between government, the private sector, and non-profit organizations. The Department also made a number of advancements in the implementation of its GetCyberSafe public awareness campaign, including a media partnership that saw collaboration and content integration on television, radio and online, and featured technology specialists who presented cyber security messaging. A promotional toolkit was made available for downloading on GetCyberSafe.ca, the

GetCyberSafe brochure was distributed through 77 Best Buy locations across Canada and the campaign's presence on social media was increased all in an effort to increase the knowledge of Canadians on cyber safety.

Finally, the Department began bilateral outreach efforts in coordination with Foreign Affairs and International Trade Canada to promote cyber security best practices as well as international norms for state behaviour in cyber space. Countries engaged include Brazil, India, France, the Netherlands, Argentina, Chile, and Colombia. Further, outreach efforts have revealed a strong interest for Canada to assist developing countries in building their cyber security capabilities. The Department has also been involved in multilateral discussions at the United Nations to prevent state conflict in cyber space and in the International Telecommunication Union to promote an open, safe, and accessible Internet.

Program 1.2: Border Strategies



The Border Strategies program at Public Safety Canada provides federal policy leadership, coordination and coherence on a variety of border issues such as customs, immigration, and cross-border law enforcement in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security risks. The intent of this program is to promote the safety and economic well-being of Canadians by supporting the efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination between federal departments and agencies, and partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda; leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues; implements cross-border arrangements relating to the movement of goods and people during emergencies; and provides policy advice, leadership and horizontal coordination to Public Safety portfolio agencies and other federal departments regarding border issues. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

Financial Resources (\$000s) – 1.2 Border Strategies

Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
2,522	2,522	4,095	4,231	(1,708)

Human Resources (full-time equivalents [FTEs])

Planned 2012-13	Actual 2012-13	Difference 2012-13
25	30	(5)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
1.2 Border Strategies			
Secure borders that facilitate legitimate trade and travel	Percentage of border wait times standards that are achieved	≥95%	96.8%
	Percentage of people examined who are inadmissible and/or arrested	Benchmark: 0.5%	2.3%
	Percentage of goods examined that are seized	Benchmark: 0.5%	0.05%

Performance Analysis and Lessons Learned

1.2 Border Strategies

The Border Strategies program contributes to a safe and resilient Canada by working to help ensure efficient and secure borders while facilitating legitimate trade and travel which are essential to Canada's national security and economic well-being.

In 2012-13, Public Safety Canada continued to provide leadership in the implementation of the *Beyond the Border Action Plan*⁸. Completed initiatives included: the creation of a reporting process to the Privy Council Office; supporting the Deputy Minister's (DM) participation in a DM-led *Action Plan* decision-making Committee; developing and implementing a whole-of-government logic model and performance measurement framework for the *Beyond the Border Action Plan*; coordinating communications efforts on *Beyond the Border Action Plan* announcements between the Government of Canada and the U.S. DHS; and organizing two bilateral meetings between Minister Toews and Secretary Napolitano to ensure advancement of key *Beyond the Border Action Plan* initiatives and to discuss related Canada-U.S. matters of interest.

In August 2012, legislation to implement the Shiprider Framework Agreement to enable regularized operations was ratified by Parliament as part of the implementation of the *Beyond the Border Action Plan*. The Department also continued to work towards the implementation of a bi-national radio interoperability system between Canada and the U.S. Two locations (between BC and Washington and Windsor and Detroit) will be provided with cross-border radio interoperability coverage in the summer of 2013 and full implementation across the entire shared border will occur over three years.

During the reporting year, Public Safety Canada continued to lead negotiations on a comprehensive approach to pre-clearance, including the negotiation of a new preclearance agreement for the land, marine and rail mode between Canada and the U.S. and updates to the existing agreement in the air mode. A Memorandum of Understanding was signed between Canada and the U.S., in March 2013, to implement a U.S. Customs and Border Protection (U.S. CBP) truck cargo pre-inspection pilot project in Canada. This project will test the concept of conducting U.S. CBP primary cargo inspection in Canada, as a way to enhance border efficiency and reduce wait times to facilitate legitimate trade and travel.

⁸ Please see Appendix A for the *Beyond the Border Action Plan* Horizontal Initiative Report.

The Department worked with other government departments (Citizenship and Immigration Canada (CIC) and Canada Border Services Agency (CBSA)) on advancing other *Beyond the Border Action Plan* items. In addition, in December 2012, Canada and the U.S. signed a treaty to share biographic and biometric information on third country nationals in an effort to enhance screening, eligibility and admissibility decisions and criminal removals. The arrangement on biographic immigration information sharing is to be implemented in late 2013, while biometric immigration information sharing is to be implemented in fall 2014.

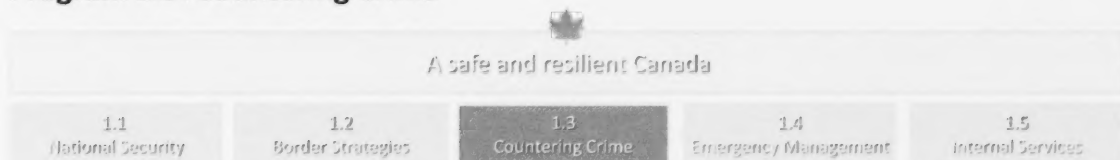
As part of the *Beyond the Border Action Plan*, the *Canada–U.S. Joint Statement of Privacy Principles* was released in June 2012, which covers the provision, receipt, and use of personal information exchanged by Canada and the U.S. pursuant to any *Beyond the Border Action Plan* information-sharing arrangements and initiatives.

The Department continued to collaborate with U.S. partners on deliverables associated with the Cross-Border Crime Forum (CBCF) in preparation for the next meeting in September 2013 and the Ministerial CBCF which will be held in Washington in fall 2013 or winter 2014.

On May 14, 2012, Public Safety Canada and the U.S. DHS published *Considerations for United States-Canada Border Traffic Disruption Management* (the Border Traffic Management Guide), which provides guidance and important issues to consider when developing or updating existing regional and local border management plans. To implement the Border Traffic Management Guide, the Department held a series of regional workshops across Canada to raise awareness of the Traffic Management Guide and to initiate dialogue on the development of plans to regional border traffic management plans. In addition, in March 2013, Public Safety Canada, in partnership with the U.S. CBP, the CBSA, and the U.S. DHS, hosted a joint tabletop exercise to strengthen emergency traffic management plans and procedures in the Buffalo-Niagara cross-border region.

In June 2012, Public Safety Canada supported Citizenship and Immigration Canada to table the *Faster Removal of Foreign Criminals Act* (Bill C-43) which received Royal Assent in June 2013. Its proposed measures will facilitate the entry of low risk travellers while strengthening security against those who may pose security risks. The Department also continued to work with CIC and other partners to advance immigration and border security initiatives including the Temporary Resident Biometrics Project and the reform of the refugee system.

Program 1.3: Countering Crime



Crime continues to be a significant preoccupation among Canadians, who recognize the importance of the federal government's role in responding to crime issues across the country. The Countering Crime program activity provides federal policy leadership and coordination, and program support, on a continuum of activities related to the prevention of crime, law enforcement, and the rehabilitation of those who have committed criminal offences. The intent of this program activity is to reduce the likelihood of criminality by working in close collaboration with partners in the provinces and territories to design and deliver programs that are specific and appropriate to regions and communities.

Sub-Program 1.3.1: Crime Prevention

Crime Prevention is a key component of the federal government's approach to reducing crime. The program's goal is to reduce offending among those most at risk such as children, youth and Aboriginal Canadians who present various risk factors, and to prevent the commission of specific crimes such as youth gang violence, drug-related offences, and hate crimes. This program provides national leadership on the development of crime prevention strategies, policies and programs that are evidence-informed, responsive, and appropriate to community and regional needs. The program provides funding through time-limited grants and contributions to community-based organizations, other levels of government, and academia to support the implementation of targeted interventions and other measures, as well as the dissemination of knowledge and practical tools. The program fosters increased coordination and integration of crime prevention policy and programs federally, and with the provinces and territories, as well as the identification of emerging priority issues and orientation of funding programs.

Sub-Program 1.3.2: Law Enforcement Leadership

Includes: 1.3.2.1 *Serious and Organized Crime*; 1.3.2.2 *Royal Canadian Mounted Police and Policing*; and 1.3.2.3 *Aboriginal Policing*

This program provides leadership to the Canadian law enforcement community on strategic national and international responses to crime by contributing to the development of appropriate law enforcement policies and programs. Due to the sophistication and changing nature of crime, responses must be multifaceted. This program provides the horizontal coordination and leadership necessary for collaboration amongst all federal, provincial, territorial and international partners, and the law enforcement community, in order to ensure that activities are successful and aligned with the Minister and government's agenda. It focuses on areas such as: serious and organized crime; the prevention of child sexual exploitation; human trafficking; economic and financial crime; First Nations policing agreements; policing policy; and, support for the operation and accountability of the Royal Canadian Mounted Police.

Sub-Program 1.3.3: Corrections

The program supports the Minister's public policy leadership role in corrections and criminal justice, specifically with respect to the Minister's legislative responsibility to initiate, recommend, coordinate, implement or promote policies, programs or projects relating to Correctional Services Canada and the National Parole Board. The program is responsible for advice on the strategic priorities of these agencies and on a broad range of national correctional and criminal justice program, policy, and legislative issues and activities. In fulfilling its mandate, the program leads collaborative efforts with other portfolio agencies and actively works with and supports provincial and territorial partners as well as consulting with other stakeholders such as non-governmental organizations. The program maintains a strong research function in support of policy development in priority areas, including high-risk/violent offenders, sexual offenders, community corrections, offender treatment and rehabilitation, restorative justice and Aboriginal corrections. The program also develops and implements innovative approaches to community justice in Aboriginal communities through contribution funding, as well as facilitating the sharing of information to promote public safety objectives concerning the correctional system generally and in particular with respect to victims through the National Office for Victims.

Financial Resources (\$000s) – 1.3 Countering Crime

Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
210,000	210,230	164,604	160,997	49,233

Financial Resources (\$000s) – For Sub-Program Level

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
1.3.1 Crime Prevention		
53,071	47,179	5,893
1.3.2 Law Enforcement Leadership		
148,889	105,625	43,264
1.3.3 Corrections		
8,269	8,193	76

Human Resources (full-time equivalents [FTEs])

Planned 2012-13	Actual 2012-13	Difference 2012-13
1.3 Countering Crime		
241	239	2
1.3.1 Crime Prevention		
75	74	1
1.3.2 Law Enforcement Leadership		
131	129	2
1.3.3 Corrections		
35	37	(2)

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
1.3 Countering Crime			
Canadian communities are safe	Percent of Canadians that think that crime in their neighbourhood remained unchanged or decreased over the previous five years	≥ previous period (68%, 2009)	N/A*

*New data will be available from Statistics Canada in late 2014 or early 2015

Safe and effective reintegration of eligible offenders into Canadian communities	Percentage of successfully completed day paroles	≥80%	87.7%
	Percentage of successfully completed full paroles	≥70%	78.7%
1.3.1 Crime Prevention			
Reduced offending among targeted populations (youth at-risk, Aboriginal communities, and high risk repeat offenders)	Percentage of direct intervention projects with impact evaluations reporting a decrease in charges among targeted populations as a result of program participation	≥ 75%	70%

Increase in the Canadian body of knowledge related to crime prevention	Number of crime prevention knowledge-oriented resources (research reports, practice-oriented tools, communities of practice and learning events, presentations, etc.) that are produced by the National Crime Prevention Centre	10-20 per year	22
Reduced incidence of hate-motivated crime	Percentage of projects that report a decrease in the number of hate-motivated crimes against buildings that received security infrastructure upgrades in communities that receive Security Infrastructure Program funding	≥30%	N/A**

**These results will be available once final project reports have been completed in 2013-14.

1.3.2 Law Enforcement Leadership			
Crime in Canada is attenuated	Police-reported Crime Rate	≤ previous year (5,756 incidents per 100,000 population; 2011)	5,589 incidents per 100,000 population; 2012
	Police-reported Crime Severity Index	≤ previous year (77.6; 2011)	75.00; 2012
1.3.3 Corrections			
Victims of crime are aware of the services available to them and are making use of those services, as needed	Number of victims who register for information sharing with the Correctional Service of Canada and the Parole Board of Canada	≥ 6,105	7,395
Offenders successfully complete their period of conditional release	Percentage of full paroles successfully completed	≥ 70%	78.7%
First Nations, Métis, Inuit or urban Aboriginal communities have the knowledge and ability to improve community safety and to assume responsibility for corrections and healing	Number of First Nations, Métis, Inuit or urban Aboriginal communities that have gained capacity and training to improve community safety and assume responsibility for corrections and healing	≥ 4	3

Performance Analysis and Lessons Learned

1.3 Countering Crime

This year, Public Safety Canada worked to deliver on its commitment to provide safe communities through crime prevention, effective law enforcement and reforms to strengthen the correctional system. The performance summary below provides a concise analysis of progress made by sub- and sub-sub-program.

24 Public Safety Canada

1.3.1 Crime Prevention

Public Safety Canada continued to advance the Government's crime and safety agenda in 2012-13 through the *National Crime Prevention Strategy* (NCPS)⁹, and provided national leadership on effective and cost-efficient crime prevention interventions by funding 105 projects in 84 communities. These projects reached over 16,250 at-risk individuals such as members of youth gangs, aboriginal youth and high risk repeat offenders across Canada, representing an investment of \$38,223,702.45 in 2012-13. A summative evaluation of the NCPS was successfully completed and is expected to be released in fall 2013. The results of the evaluation will inform future directions for NCPS programs, funding mechanisms and knowledge transfer activities. During the reporting period, the Department also funded 19 Youth Gang Prevention Fund (YGPF) projects in support of the Government's efforts towards the prevention of youth gang-related violence¹⁰.

Through the Security Infrastructure Program, Public Safety Canada provided funding to communities that had historically been targeted by hate-motivated crime to enhance the security infrastructure of their community institution. In 2012-13, the Department funded 38 projects under this program that provided support to communities at risk of hate-motivated crime.

In 2012-13, Public Safety Canada explored a number of approaches to social innovation in corrections, including the possibility of developing a community benefit investment pilot project for adult offenders. Although it was determined that it will not be feasible to implement a pilot at this time due to insufficient number of potential pilot participants, the Department will continue to explore and implement other types of innovative initiatives and partnerships with a view to increasing the effectiveness of the justice system. For example, this year, the Department put in place an agreement with the Habitat for Humanity to provide on-the job training and skill development to offenders on conditional release and ex-offenders¹¹.

Public Safety Canada also continued to provide strategic advice to the Minister to advance the public safety federal/provincial/territorial (FPT) agenda. In order to advance the priority of effective crime and rehabilitation, the Department played a leadership role in the FPT Assistant Deputy Minister's Committee on Crime Prevention, established in April 2012. This Committee is leading work to address ways to assess project sustainability and identify mechanisms to support the continuation of effective projects.

Public Safety Canada also continued to advance its commitment to develop and share practical knowledge regarding the effectiveness of crime prevention by producing 12 crime prevention related knowledge products, and organizing and leading 10 different knowledge events. Finally, the Department also held meetings with key stakeholders, such as the National Municipal Network on Crime Prevention, the Crime Prevention Committee of the Canadian Association of Chiefs of Police, and various national and local organizations.

⁹ The NCPS supports the development, dissemination and use of effective crime prevention practices to prevent offending among at-risk groups of the population.

¹⁰ According to a synthesis report of the evaluation results from ten YGPF projects, there were positive changes in risk factors facing youth at-risk of gang involvement, including positive attachment to the workforce, decreases in depression and mental health issues, as well as reductions in impulsive and risk-taking behaviour. Most significantly, the synthesis noted 112 youth exited from gangs.

¹¹ Through an agreement among Public Safety Canada, the Correctional Service of Canada (CSC) and Habitat for Humanity Canada, eligible federal offenders, such as those on parole, can work as supervised volunteers to help build homes for low-income working families and volunteer in Habitat ReStores across Canada.

1.3.2 Law Enforcement Leadership

1.3.2.1 *Serious and Organized Crime*

During the reporting year, initiatives identified in the National Workplan to Combat Organized Crime were undertaken. The Department also hosted the third Organized Crime Summit in October 2012 in Vancouver, which focused on leveraging new technologies to enhance partnership, cooperation and collaboration amongst all participants.

In 2012-13, the Department advanced a number of key legislative and regulatory changes to modernize the firearms framework in Canada, including the *Ending the Long Gun Registry Act* (Bill C-19), which received Royal Assent and came into force in April 2012, thereby removing the requirement for individuals and businesses to register non-restricted firearms. Regulations surrounding firearms at gun shows were repealed by the Government, as they were found to be unnecessary in light of other regulations already in force under the *Firearms Act*; however the Department will continue to explore other possible legislative reforms to the *Firearms Act*, including in the area of licencing.

Public Safety Canada continued to advance initiatives to combat contraband tobacco. The Department chaired the federal Task Force on Illicit Tobacco and the Canadian delegation in negotiating a protocol under the World Health Organization (WHO) Framework Convention on Tobacco (FCTC) with the purpose of developing a comprehensive set of measures to help control illegal movement of tobacco products. The draft protocol was finalized in April 2012 and was adopted by the FCTC Conference of the Parties in November 2012. In March 2013, the Government announced the creation of a new RCMP Anti-Contraband Force of 50 officers as well as introduced Bill S-16 (*Tackling Contraband Tobacco Act*), which creates new offences of trafficking in contraband tobacco as well as mandatory jail for repeat offenders. In addition, new funding was provided for 10 First Nations police positions to combat contraband tobacco.

In June 2012, the Department launched the *National Action Plan to Combat Human Trafficking*¹², and provided funding to support human trafficking awareness through contribution programs such as the *TruckSTOP Campaign*, a pilot initiative designed to specifically target the trucking and transportation industry across Canada. The Department also worked with Aboriginal Affairs and Northern Development Canada and the National Association of Friendship Centres to support the development and implementation of a national human trafficking awareness campaign targeting Aboriginal populations to reduce their vulnerability to trafficking for the purposes of sexual exploitation.

Likewise, Public Safety Canada continued to lead the *National Strategy for the Protection of Children from Sexual Exploitation on the Internet* through raising awareness about self/peer exploitation as well as travelling child sex offenders. The Department also supported the RCMP's promotion of alternatives solutions for Vulnerable Sector Checks (VSC)¹³ submissions and broadening policies to allow for private sector assistance.

The Department continued working with its federal partners as part of its ongoing commitment to strengthen the Integrated Market Enforcement Teams (IMET)¹⁴ initiative. The Minister appointed the

¹² The *National Action Plan to Combat Human Trafficking* focuses on enhancing prevention efforts, promoting protection efforts, strengthening prosecution and building partnerships.

¹³ These checks are designed to protect vulnerable Canadians from dangerous offenders by uncovering the existence of a criminal record and/or a pardoned sexual offence conviction. It is recommended as part of an overall employment or volunteer screening process if associated with vulnerable members of society such as children, the elderly or persons with disabilities.

¹⁴ The Integrated Market Enforcement Teams (IMETs) are special RCMP-led units that detect, investigate and deter capital markets fraud. They promote compliance with the law in the corporate community and assure investors that Canada's markets

creation of a Ministerial Expert Panel to provide advice and recommendations on practices to enhance the strategic orientation and performance of the IMET program to ensure it remains efficient and effective in the investigation of serious and complex criminal code capital market offences.

1.3.2.2 Royal Canadian Mounted Police and Policing

In April 2012, the new RCMP Police Service Agreements came into force with a term of 20 years. A FPT Contract Management Committee (CMC) was established under the terms of the agreements to serve as a forum to consult with provinces and territories regarding matters affecting the cost, quality or level of contract policing in their jurisdiction.

Public Safety Canada hosted the first Summit on the Economics of Policing: *Sustaining Canada's Policing Advantage* in January 2013. The Summit brought together over 250 officials to increase awareness of the challenges and opportunities facing police; provide practical information on improving efficiency and effectiveness; and strengthen the foundation for innovation and reform in Canadian policing. The Summit ended with agreement to develop a Shared Forward Agenda on the future of policing in Canada.

To advance the work to modernize the RCMP, the *Enhancing Royal Canadian Mounted Police Accountability Act* (Bill C-42) was introduced in 2012-13. Bill C-42 will help modernize the discipline, grievance and human resource management framework of the RCMP, and will include new measures to create a single, seamless and comprehensive investigation and resolution process for harassment complaints where the respondent is a member of the Force. The legislation also created a modern and independent Civilian Review and Complaints Commission for the RCMP to replace the existing Commission for Public Complaints against the RCMP, and provide it with enhanced powers to carry out its mandate. Finally, it will establish a statutory framework for handling investigations of serious incidents involving RCMP members, which will improve the transparency of these investigations and public accountability.

Public Safety Canada supported the RCMP in the establishment of the National Police Services Advisory Committee, which will provide guidance to the FPT Ministers Responsible for Justice and Public Safety in support of the long-term sustainability of National Police Services. In addition, the Department, in collaboration with the RCMP, is leading ongoing negotiations with provinces and territories to update the cost-sharing model for the delivery of the services under the Biology Casework Analysis Agreements (BCAAs) in order to better reflect the actual costs to deliver the service. The current BCAAs will expire in March of 2014. The Department continued to deliver the Biology Casework Analysis Contribution Program to support the Ontario and Quebec forensic laboratories.

Public Safety Canada worked closely with the RCMP to draft the *Safer Witnesses Act: An Act to amend the Witness Protection Program Act (WPAA)* (Bill C-51). The Bill, which was introduced in December 2012, includes provisions to modernize the WPAA and make the federal program more effective and secure, improve its integration with provincial witness protection programs and better protect those requiring protection as well as those who provide protection throughout Canada.

In 2012-13, Public Safety Canada finalized the evaluation on the *Security Cost Framework Policy*. The evaluation concluded that the policy remains relevant and that the Framework aligns with federal priorities of safety and security. Recommendations made as part of the evaluation have been included in a proposal to renew the Major International Event Security Cost Framework and governing terms and

are safe and secure. The IMET program is a partnership with Justice Canada's Federal Prosecution Service, provincial and municipal forces and securities commissions and market regulators

conditions. The Department's work on developing a five-year comprehensive strategy as part of the recommendations from the 2010-11 *Integrated Proceeds of Crime Initiative (IPOC)* Evaluation is ongoing.

1.3.2.3 Aboriginal Policing

In March 2013, the Government announced that the First Nations Policing Program (FNPP) would be renewed for the next five years. This commitment to multi-year funding will enable the Department to continue to fund professional policing services that are dedicated and responsive to the First Nation and Inuit communities they serve, in collaboration with the provinces and territories. In 2012-13, 163 policing agreements were in place under the FNPP, providing for approximately 1,263 police officers, serving 396 First Nation and Inuit communities. The total population served through FNPP funded policing services was over 341,000. The Department is currently revising the FNPP performance measurement strategy in line with the renewal of the Program.

1.3.3 Corrections

In 2012-13, Public Safety Canada continued to support the Government's correctional legislative reform agenda in an effort to keep our streets and communities safe. The Department led the development of legislative amendments to: the *International Transfer of Offenders Act* (ITOA), which added a number of key factors to be considered when deciding whether an offender would be granted a transfer back to Canada; the *Criminal Records Act* (CRA); and the *Corrections and Conditional Release Act* (CCRA), which protects a victim's right to participate in parole hearings in law and expands the amount of information to victims of crime.

Furthermore, during 2012-13, Public Safety Canada provided contribution funding to 13 Aboriginal communities and community-based organizations for community mobilization training, community safety planning and two pilot projects which identified innovative ways to respond to violence. The mobilization training provides an opportunity for the community to come together to determine their specific vision, goals and objectives for a safer community. The objective of the safety planning process is to support the capacity of the community to develop Community Safety Plans that define risks leading to crime and victimization, identify gaps in responding to those risks and build on existing strengths.

The Department also organized and funded a number of national and regional meetings of the National Joint Committee of Senior Criminal Justice Officials to leverage our partnerships with provincial and territorial governments, other federal departments, and non-governmental organizations, to identify and develop options to respond to key criminal justice issues such as, gangs, mental health, sex offenders, and victims. The Department continued to manage the National Flagging System¹⁵ and developed a performance measurement strategy to better support the capacity of provinces and territories in identifying and monitoring violent and dangerous offenders who pose a high risk of future offending. In addition, the Department continued to expand the Strategic Training Initiative in Community Supervision (STICS)¹⁶, which was implemented and evaluated in the provinces of British Columbia, Prince Edward Island, Alberta and Ontario during 2012-13.

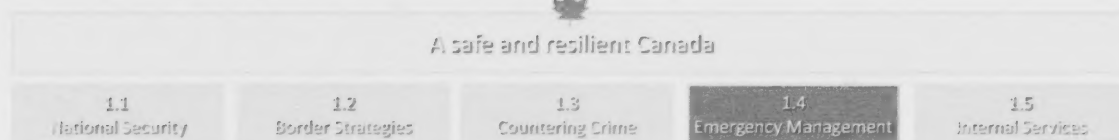
Through the National Office for Victims (NOV), the Department continued to improve its services for victims of federal offenders. The NOV published a new pamphlet *Preparing for the Release of a Federal Offender*, and updated its *Victims of Crime; Staying Informed* booklet, which is available in 19 languages.

¹⁵ The National Flagging System is a database and a network of provincial/territorial officials who are responsible for identifying high-risk offenders for flagging purposes.

¹⁶ The Strategic Training Initiative in Community Corrections (STICS) brings evidence-based practice to community corrections to reduce recidivism. Research results demonstrate that STICS can improve the skills of community supervision officers, and reduce the recidivism rate of the offenders.

As of March 31, 2013, a total of 7,585 victims registered to receive information from Corrections Service of Canada and National Parole Board.

Program 1.4: Emergency Management



Without an all-hazards emergency management program, Canadians would be more vulnerable to a range of threats and disasters, and FPT governments would be unable to plan for, and respond to, emergencies in a coordinated and systemic manner. Public Safety Canada works to protect Canada and Canadians by providing national leadership and setting a clear direction for emergency management and critical infrastructure protection for the Government of Canada, as stipulated in the *Emergency Management Act* of 2007. This is achieved through emergency management policy and planning, provision of training and exercises, and research activities that support a unified emergency management system. The Department develops and maintains the federal government's capacity to manage emergencies; monitors and coordinates the federal response; and provides support to provinces and territories when federal assistance is needed. The Department also promotes public awareness of emergency management directly to Canadian citizens and businesses. Working closely with international counterparts, federal departments, provinces, territories, the first responder community and industry, to address all hazards (natural, technological and human induced), this program activity aims to foster a safe and resilient Canada through policy and program coordination across the four pillars of emergency management: prevention/mitigation, preparedness, response and recovery.

Sub-Program 1.4.1: Emergency Prevention/Mitigation and Preparedness

Includes: 1.4.1.1 *Joint Emergency Preparedness Program*; 1.4.1.2 *Emergency Management Training and Exercises*; and 1.4.1.3 *Emergency Management Planning*

The *Emergency Management Act* establishes clear roles and responsibilities for the Minister of Public Safety to provide national leadership and set a clear direction for emergency management for the Government of Canada. This program reinforces efforts to ensure that Canada is well prepared to prevent, mitigate and prepare for, natural and human-induced risks to the safety and security of Canadians. This program aims to keep Canada safe and resilient through building emergency management capacities across Canada, developing emergency plans and risk assessment guidelines, and leading training and exercises to help Canadians prepare for and respond to emergencies.

Sub-Program 1.4.2: Emergency Response and Recovery

Includes: 1.4.2.1 *Emergency Management Coordination*; 1.4.2.2 *Disaster Financial Assistance Arrangements*; and 1.4.2.3 *Interoperability*

When provincial and territorial government resources are insufficient to respond to and/or recover from a large-scale natural or human-induced disaster, Public Safety Canada provides financial assistance and coordinates the federal response to the provincial or territorial government requesting assistance. Our network of Regional Offices across Canada serve as the Department's primary link to provincial and territorial emergency management counterparts, as well as federal departments in the region to ensure a whole-of-government response. An integrated federal response to events of national significance is supported through continuous monitoring and reporting. This includes the provision of products to support senior officials and Ministers; risk assessments, alerting and warning products to support

responder communities, contingency plans to guide the integrated whole-of-government response and logistical support. It also includes the Disaster Financial Assistance Arrangements, which cost share eligible provincial response and recovery expenditures following large natural disasters.

Financial Resources (\$000s) – 1.4 Emergency Management

Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
139,598	140,470	368,472	325,816	(185,347)

Financial Resources (\$000s) – For Sub-Program Level

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
1.4.1 Emergency Prevention/Mitigation and Preparedness		
18,315	28,115	(9,800)
1.4.2 Emergency Response and Recovery		
122,155	297,702	(175,547)

Human Resources (full-time equivalents [FTEs])

Planned 2012-13	Actual 2012-13	Difference 2012-13
1.4 Emergency Management		
240	237	3
1.4.1 Emergency Prevention/Mitigation and Preparedness		
83	83	-
1.4.2 Emergency Response and Recovery		
157	154	3

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Program Level: Emergency Management (1.4)			
Canadians are prepared and can respond to major disasters, accidents and intentional acts	Number of individuals impacted by major disasters, accidents and intentional acts	N/A	N/A*
	Cost incurred by Canadians from major disasters, accidents and intentional acts	N/A	N/A*

*The Department is working to address issues related to the availability and validity of data, including timeframes for collection against actual events, and is reconsidering the application and scope of the indicators.

Sub-Program Level: Emergency Prevention/Mitigation Preparedness (1.4.1)			
Governments and key stakeholders have taken mitigative and preventative actions to address risks to Canadians	Percentage of federal institutions that have assessed risks related to their area of responsibility in their strategic emergency management plan	≥ 20%	82% of institutions assessed in 2012-13
	Percentage of federal institutions that have received a passing grade in the analysis and evaluation of their strategic emergency management plan	≥ 30%	45% of institutions assessed in 2012-13
	Percentage of government and key stakeholders who participate in Canada's Platform for Disaster Risk Reduction	≥ 20%	N/A**

** After review, Public Safety Canada will not be able to measure this indicator as the total possible number of stakeholders cannot be established, given the fact that the Platform is open to all of civil society (individuals, charities, NGOs, private sector and governments). This indicator is under revision.

Sub-Program Level: Emergency Response and Recovery (1.4.2)			
Canada can respond to and recover from events affecting the national interest	Percentage of incidents for which a national coordination response was required and provided	98.4%	98.3%

Performance Analysis and Lessons Learned

1.4 Emergency Management

This year, Public Safety Canada provided national leadership and coordination with a range of partners from the local to international levels to prevent, mitigate, prepare for, respond to and recover from emergencies which could affect Canada, Canadians and its infrastructure. The performance summary below provides a concise analysis of progress made by sub- and sub-sub-program.

1.4.1 Emergency Prevention/Mitigation and Preparedness

1.4.1.1 Joint Emergency Preparedness Program (JEPP)

Funding for the JEPP expired in 2012-13. The majority of emergencies in Canada are local in nature and managed by local or provincial governments. This program was closely examined and there were areas in which spending was unnecessary to ensure the safety of Canadians. The Department will continue to invest in programs that keep Canadians safe and are always available to assist the provinces and territories if necessary.

1.4.1.2 Emergency Management Training and Exercises

Public Safety Canada worked with municipal, provincial and other federal government partners to deliver two whole-of-government exercises in 2012-13, which focused on counter-terrorism and earthquake scenarios.

In 2012-13, the Department worked in collaboration with the Canada School of Public Service to facilitate EM training to the federal community, including three strategic emergency management planning courses which provided training to 46 federal officials representing 15 different departments. Public Safety Canada continued to collaborate with federal institutions to help ensure that mitigating and preventative actions are taken to address risks to Canada and Canadians through the assessment of

their strategic emergency management plans. The Department recognized the importance of understanding the unique character of each federal institution and their emergency management role when offering guidance in the development and assessment of plans. While 82% of federal institutions assessed risks to Canadians through their plans in 2012-13, only 45% achieved a passing grade in their analysis and evaluation. The Department will continue to support federal partners in improving the quality of these plans.

1.4.1.3 Emergency Management Planning

During the reporting year, Public Safety Canada consulted with broad stakeholders including provinces and territories and federal partners, on the development of a proposed disaster mitigation program to reduce disaster risks, help reduce economic losses for Canadians and support community resilience. As consultations with partners on national disaster mitigation continue, the Department will continue to work with all stakeholders in emphasizing the importance of mitigation.

As part of Canada's continued commitment under the United Nations' Hyogo Framework for Action¹⁷, Public Safety Canada hosted the 3rd Annual National Roundtable on Disaster Risk Reduction in Vancouver, British Columbia. The Roundtable is the only multidisciplinary forum of its kind in Canada that advances discussions on disaster risk reduction and emerging emergency management issues.

As risks often cross boundaries and mandates, an effective means to mitigate them is through a horizontal approach. The All Hazards Risk Assessment (AHRA) process was developed in 2010 to provide support to federal institutions through strategic emergency management planning. The goal of the AHRA process is to analyze and evaluate priority threats and hazards to Canada to support emergency management planning.

In 2012-13, several working groups were established in an effort to enhance emergency management capabilities as part of the *Beyond the Border Action Plan*. Two new working groups, the Canada-United States Chemical-Biological-Radiological-Nuclear-Explosives (CBRNE) Working Group and the Canada-U.S. Communications Interoperability Working Group (CIWG), were created to jointly improve our ability to prepare for and respond to bi-national disasters. The CBRNE Working Group focuses on preventing, mitigating, preparing for, responding to and recovering from CBRNE events, while the CIWG seeks to increase communications interoperability between emergency responders in either country. One of the key goals of the CIWG is interoperability between the Canadian Multi-Agency Situational Awareness System and the U.S. Integrated Public Alert and Warning System to enable sharing of alert, warning and incident information to improve response coordination during bi-national disasters. In March 2013, this goal was successfully tested through a cross-border technology demonstration called CAUSE Resiliency. Furthermore, the Health Security Working Group (HSWG) was established with the goal of enhancing collective preparedness for health security threats. A work plan was established that outlines deliverables in areas such as risk assessment, information exchange, cross-border health security partnerships and health emergency interoperability.

During the North American Leader's Summit on April 2, 2012, the North American Plan for Animal and Pandemic Influenza (NAPAPI) was released by Prime Minister Harper, President Obama and President Calderon during the North American Leaders' Summit on April 2, 2012. Canada, the U.S., and Mexico, through the Senior Coordinating Body (SCB) of the NAPAPI, have developed and agreed upon an

¹⁷ The Hyogo Framework for Action (HFA) is the first plan to explain, describe and detail the work that is required from all different sectors and actors to reduce disaster losses. It was developed and agreed on with the many partners needed to reduce disaster risk, including governments, international agencies, disaster experts, and brings them into a common system of coordination.

Implementation Action Plan, which outlines activities to improve regional pandemic preparedness and response capacities and capabilities. The Government of Canada, through Public Safety Canada, was the chair and the Secretariat for the SCB at the time of the announcement. Since then, Public Safety Canada organized and facilitated two table-top exercises (TTX) for the Health Security Working Group (HSWG); and for the SCB. These two exercises provided officials the opportunity to participate in scenarios designed to identify best practices for warning and alerting protocols, trilateral information sharing, developing strategic messaging, and providing mutual assistance.

1.4.2 Emergency Response and Recovery

1.4.2.1 Emergency Management Coordination

Public Safety Canada continued to coordinate the federal response for events affecting the national interest on behalf of the Government through the Government Operations Centre (GOC)¹⁸. In an effort to improve the capacity and capability of the GOC, as well as to meet its facility needs, the Department began work on a Functional Program to assess the building requirement needed to support the GOC's role and functions. Public Safety Canada also collaborated with Shared Services Canada to ensure the GOC's IT infrastructure is appropriate to meet operational needs. The GOC reinforced its partnerships with emergency management organizations, at the federal, provincial and territorial levels, through the joint development of response plans in concert with the efforts of regional offices of the Department to create plans from the regional to national levels.

In 2012-13, the web-based Operations Centres Interconnectivity Portal (OCIP), which is an information sharing tool for federal emergency management response organizations, commenced its deployment across the federal family.

Public Safety Canada initiated coordination of federal safety and security support for the Toronto 2015 Pan/Parapan American Games. It has established working groups for planning and exercise coordination with partners at the headquarters, regional, and provincial levels.

1.4.2.2 Disaster Financial Assistance Arrangements

During the reporting year, financial assistance was provided to provinces and territories under the Disaster Financial Assistance Arrangements (DFAA). The Department approved 16 payments totalling \$236,680,581. In addition, in August 2012, the Government announced \$99.2M over three years for a one-time contribution program for *Financial Support to Provinces and Territories for 2011 Flood Mitigation Investments*. With natural disasters growing in number and magnitude, fiscal pressure continues to be placed on the DFAA.

1.4.2.3 Interoperability

Throughout 2012-13, Public Safety Canada continued to lead pilot projects within Canada, and collaborate with the U.S. and Mexico, on a National Information Exchange Model (NIEM). Canada also provides technical advice, expertise, and training materials to promote the use and expansion of NIEM within the country. In addition, the Department has been working with the Treasury Board Secretariat and other federal partners to implement a Government of Canada governance model, which represents Canadian interests and will guide the evolution of NIEM within Canada, in order to support its usage, expansion, data standards and architecture principles.

¹⁸ The GOC fulfills its role by providing the Government of Canada and emergency management organizations, at the federal, provincial and territorial levels, with 24/7 watch and early response, national-level situational awareness and inter-jurisdictional response coordination.

Throughout 2012-13, the Department continued to lead discussions on a future potential public safety broadband network (PSBN) using the 700 megahertz (MHz) spectrum, including a joint response with the emergency management community to Industry Canada's consultation on this band.

Program 1.5: Internal Services

A safe and resilient Canada

1.1
National Security

1.2
Border Strategies

1.3
Countering Crime

1.4
Emergency Management

1.5
Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not those provided specifically to a program.

Financial Resources (\$000s) – 1.5 Internal Services

Total Budgetary Expenditures (Main Estimates 2012-13)	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
53,024	54,344	65,446	64,144	(9,800)

Human Resources (full-time equivalents [FTEs])

Planned 2012-13	Actual 2012-13	Difference 2012-13
414	434	(20)

Performance Analysis and Lessons Learned

1.5 Internal Services

As part of the Departmental Performance Report, Public Safety Canada will report on the *Beyond the Border Action Plan* Horizontal Initiative. This report will elaborate on the progress made by departments and agencies of the Government of Canada toward achieving the goals set out in the *Beyond the Border Action Plan*. While departments and agencies working on implementing the *Beyond the Border Action Plan* will report on their specific initiatives individually, Public Safety Canada will provide a broad perspective on progress as a whole over the coming years. In addition, a logic model was created to provide structure for results-based reporting. It also allowed for the development of a performance measurement framework. While not all indicators are measurable at the present time, strategies will be developed to ensure measurability and stability of the indicators.

In 2012-13, the Department launched the Public Safety Canada Ideas Campaign, giving employees an opportunity to discuss, propose and vote on ideas to help increase efficiency and collaboration in the workplace while improving processes in the department. The campaign also provided the Department with an opportunity to relaunch its Green Team by responding to the many "green" ideas received during the campaign. The Green Team was established to help align internal policies and operational

processes with common sustainable development goals and activities, and to increase awareness of greening operations throughout the organization. In addition, and in an effort to manage risk assessments and develop service standards related to delivery of programs, the Department successfully developed the Public Safety Information Management System (PSIMS), a new tool for the management of Grant & Contribution agreements.

This year, Public Safety Canada participated in a government-wide initiative to expand the secret network capability for departments and implement an exchange gateway that provides the ability for departments to communicate securely at the secret level. In addition, the Department operationalized a point-to-point email exchange to support communication at the secret level with another government department.

The Department continued to implement its Information Management Strategic Action Plan (IMSAP) in an effort to improve the effectiveness and efficiency of the information management function. In keeping with the IMSAP, the Department implemented the Recordkeeping Compliance Project, making significant progress towards meeting the compliance requirements of Treasury Board's Directive on Recordkeeping. Furthermore, the Virtual Library Initiative was also implemented in 2012-13, increasing the Department's capacity for e-collection by digitizing legacy analog collections, reducing print collections, and purchasing e-resources.

The implementation of Public Safety Canada's first three-year Departmental Security Plan continued throughout 2012-13. Public Safety Canada updated the Plan to reflect a risk- and result-based approach to departmental security, which will assist the Department in working towards achieving an appropriate security posture.

In 2012-13, Public Safety Canada initiated the transformation and modernization of its human resources function in an effort to improve its efficiency and effectiveness. In the past year, Public Safety Canada has implemented a people-focused approach to the workforce impacts of Budget 2012, to ensure that the Department's human resources governance and practices supported organizational decision-making and corporate change priorities. For example, Public Safety Canada moved forward with the Generic Work Description Project, the Risk- and Result-Based Approach to Staffing, and the development of a Performance Measurement Framework for human resources. In addition, the Department provided ongoing leadership and support to Public Works and Government Services Canada in the planning and implementation of the Transformation of Pay Initiative.

In response to its commitment to better support intergovernmental activities, the Department developed a draft Federal-Provincial-Territorial (FPT) relations strategic framework in 2012-13. By providing a mechanism for monitoring all major bilateral and multilateral FPT activities being undertaken by the Department, as well as by outlining the different program and policy priorities, this framework provides senior officials with data to ensure a coherent and coordinated approach for the wide range of Public Safety Canada's programs and activities that involve provincial and territorial partners. The framework will be incorporated into the wider Strategic Policy Framework currently being developed to support policy development and decision-making across the Department and Portfolio.

This year, a total of 73% of the Department's international travel engagements were aligned with the priorities set out in the International Strategic Framework, while the remaining 27% were consistent with the principles of the framework. These engagements included learning and development activities that contributed to Canada's domestic public safety priorities. Public Safety Canada participated in a variety of international fora, including the Asia-Pacific Economic Cooperation forum, the United Nations Regional Platform on Disaster Risk Reduction, and the North Atlantic Treaty Organization, to discuss

existing and emerging emergency management issues that affect Canada. This participation increased Canada's contribution to international discourse on emergency management and strengthened ties between Canada and its allies. Public Safety Canada also continued its collaboration with Israel through an Emergency Management Working Group as part of the Canada-Israel Declaration of Intent (DoI) to promote information sharing and to advance issues of mutual interest with respect to public safety. Public Safety Canada also continued to engage Canadian allies, including the United States and New Zealand, in discussions as part of its work to develop disaster mitigation programming in Canada. These countries have established disaster mitigation programs and have provided the Department with key knowledge to support domestic disaster mitigation programming.



Theme IV

Shrinking the Environmental Footprint -
Beginning with Government

Public Safety Canada contributes to the Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations through the Internal Services Program. The Department contributes to target areas of Theme IV of the FSDS – *Shrinking the Environmental Footprint – Beginning with Government*. For additional details on Public Safety Canada's Greening Government Operations activities please see the supplementary information tables^v.

Section III: Supplementary Information

Financial Statement Highlights

Condensed Statement of Operations and Departmental Net Financial Position

Public Safety Canada					
Condensed Statement of Operations and Departmental Net Financial Position (Unaudited)					
For the Year Ended March 31, 2013 (\$ 000)					
	2012-13 Planned Results	2012-13 Actual	2011-12 Actual	\$ Change (2012-13 Planned vs. Actual)	\$ Change (2012-13 Actual vs. 2011-12 Actual)
Total expenses	796,305	412,738	1,156,298	(383,567)	(743,560)
Total revenues	2,757	2,245	1,596	(512)	649
Net cost of operations before government funding and transfers	793,548	410,493	1,157,937	(383,055)	(747,444)
Departmental net financial position	(1,016,178)	(1,268,708)	(1,335,485)	(252,530)	(66,777)

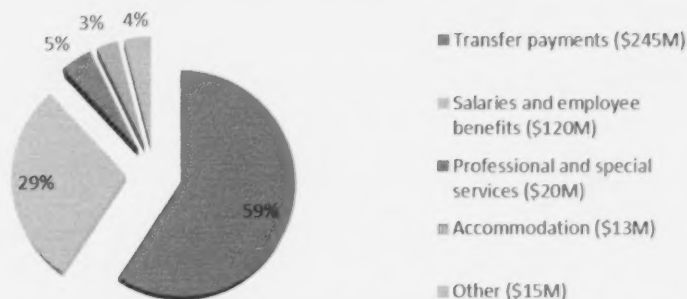
Major variances with information previously presented on an appropriation/cash basis in this document are attributed to the factoring of accruals in respect to grants and contributions liabilities primarily related to the Disaster Financial Assistance Arrangements program.

The following chart presents the Statement of Operations and Departmental Net Financial Position by showing expenses by category as a percentage of total departmental accrual accounting expenses.

36 Public Safety Canada

Transfer payments represent 59 per cent of the total \$413M Department expenses. Salaries and employee benefits represent 29 per cent; professional and special services 5 per cent; accommodations 3 per cent; and other expenses which include travel and relocation, equipment, communication, equipment rentals, amortization, repairs, bad debt expense, utilities, material and supplies 4 per cent.

2012-13 Expenses by Category

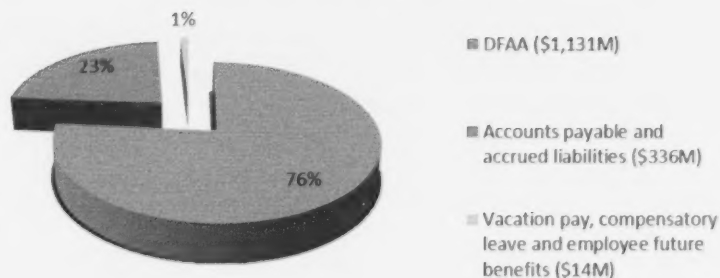


Condensed Statement of Financial Position

Public Safety Canada Condensed Statement of Financial Position (Unaudited) As at March 31, 2013 (\$ 000)			
	2012-13	2011-12	\$ Change
Total net liabilities	1,481,217	1,523,874	(42,657)
Total net financial assets	195,809	173,229	22,580
Departmental net debt	1,285,408	1,350,645	(65,237)
Total non-financial assets	16,700	15,160	1,540
Departmental net financial position	(1,268,708)	(1,335,485)	(66,777)

Total net liabilities were approximately \$1,481M at the end of 2012-13, a decrease of 3 percent when compared to the previous year. The chart below shows total net liabilities by type of liability.

2012-13 Total Net Liabilities



The decrease in total net liabilities and departmental net debt is mainly due to a decrease on Disaster Financial Assistance Arrangements program accrual for 2012-13 of \$169M offset by a \$126M increase of accounts payable.

Financial Statements

An electronic version of the financial statements can be found on Public Safety Canada's website^{vi}.

List of Supplementary Information Tables

Electronic supplementary information tables listed in the 2012-13 Departmental Performance Report can be found on Public Safety Canada's^{vii} website.

- Details on Transfer Payment Programs
- Greening Government Operations
- Horizontal Initiatives
- Internal Audits and Evaluations
- Response to Parliamentary Committees and External Audits
- Sources of Respendable and Non-Respendable Revenue
- User Fees Reporting

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*^{viii} publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section IV: Other Items of Interest

Organizational Contact Information

General enquiries	613-944-4875 or 1-800-830-3118
E-mail	enquiries.enquetes@ps.gc.ca
Media enquiries	613-991-0657
Cross-Cultural Roundtable on Security (CCRS)	1-866-222-3006 or roundtable@ps-sp.gc.ca
National Crime Prevention Centre (NCPC)	1-800-830-3118 or prevention@ps-sp.gc.ca
National Office for Victims	1-866-525-0554
Teletypewriter (TTY)	1-866-865-5667
Fax	613-954-5186
Post	269 Laurier Avenue West Ottawa, Ontario, Canada K1A 0P8

ⁱ Public Accounts of Canada 2013 (Volume II), Public Works and Government Services Canada,

<http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html>

ⁱⁱ Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals, Canadian Environmental Assessment Agency, <http://www.ceaa.gc.ca/default.asp?lang=En&n=B3186435-1>

ⁱⁱⁱ Publications and Reports, Public Safety Canada,

<http://www.publicsafety.gc.ca/cnt/rsrscs/pblctns/index-eng.aspx>

^{iv} Federal Sustainable Development Strategy, Environment Canada,

<http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=C2844D2D-1>

^v 2012-13 Departmental Performance Report, Public Safety Canada,

<http://www.publicsafety.gc.ca/cnt/rsrscs/pblctns/dprtmntl-prfrmnc-rprt-2012-13/index-eng.aspx>

^{vi} 2012-13 Financial Statements, Public Safety Canada,

<http://www.publicsafety.gc.ca/cnt/rsrscs/pblctns/dprtmntl-prfrmnc-rprt-2012-13/fnncl-stmnt-eng.aspx>

^{vii} 2012-13 Departmental Performance Report, Public Safety Canada,

<http://www.publicsafety.gc.ca/cnt/rsrscs/pblctns/dprtmntl-prfrmnc-rprt-2012-13/index-eng.aspx>

^{viii} Department of Finance, Annual Tax Expenditures and Evaluations publication, <http://www.fin.gc.ca/purl/taxexp-eng.asp>